Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-17 07:30:32

2. Agency: 024

3. Bureau: 70

4. Name of this Investment: FEMA - Total Asset Visibility (2011)

5. Unique Project (Investment) Identifier: 024-70-01-05-01-7333-00

6. What kind of investment will this be in FY 2011?: Operations and Maintenance

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

"The Logistics Supply Chain Management System (LSCMS) Program, up to this point known as Total Asset Visibility (TAV), supports compliance with the Post Katrina Emergency Management Reform Act, SEC. 636. LOGISTICS, which states that ""The (FEMA) Administrator shall develop an efficient, transparent, and flexible logistics system for procurement and delivery of goods and services necessary for an effective and timely response to natural disasters, acts of terrorism, and other man-made disasters and for real-time visibility of items at each point throughout the logistics system. It further supports implementation of Homeland Security Presidential Directive 5 - National Incident Management, the DHS goal of Building a Nimble Emergency Response System; Recommendation 38 from the President?s report on Hurricane Katrina by providing full disaster logistics supply chain visibility to FEMA and its partners; and DHS strategic goal 10.3, Implementing a supply chain management platform, either service or system, to support disaster logistics capabilities that will allow the Department to manage and track the sourcing, deployment, arrival, and demobilization of commodities, equipment, transportation assets, and response teams employed within the disaster theater of operations. ""LSCMS/TAV will be implemented through a phased approach that addresses key performance gaps and provides FEMA with experience in the use of state of the art commercial logistics systems and processes to guide its longer term solutions. LSCMS/TAV Phase II will replace the TAV Phase I system currently in operation, and is currently being expanded from two to all ten FEMA regions. It provides asset tracking display, known as In-Transit Visibility (ITV), geo-tracking, warehouse management and order management for selected commodities and assets. LSCMS/TAV Phase II is in initial concept. Phase II will enable comprehensive logistics management within FEMA for all assets, and interoperation with Federal, State, and vendor partners. It will also leverage DHS interoperation initiatives for exchanging information among all groups involved in disaster operations.

a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned)alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. **If "yes," what was the date of this approval?** *

10. Contact information of Program/Project Manager?

- **Name:** *
- **Phone Number:** *
- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):** *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS)
(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:
*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
HSHQDC08D0485	C: Cost	Y	2009-09-30	2009-09-30	2011-09-29	$32.5	*	*	*	*	*
HSHQDC06D00061	FFP: Firm Fixed Price	Y	2008-09-17	2008-09-22	2011-09-21	$4.4	*	*	*	*	*
GS10F06LPA0009	FFP: Firm Fixed Price	Y	2009-06-15	2009-06-15	2012-06-14	$3.0	*	*	*	*	*
HSHQDC09D0485	FFP: Firm Fixed Price	Y	2009-06-19	2009-06-19	2011-12-18	$16.6	*	*	*	*	*
HSHQDC06D00045	FFP: Firm Fixed Price	Y	2008-06-06	2008-06-09	2010-06-08	$0.7	*	*	*	*	*
HSHQDC06D00046	FFP: Firm Fixed Price	Y	2009-09-30	2009-10-01	2014-09-30	$12.7	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. **If "yes," what is the date?** *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2005	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	provide visibility of all requests, orders and shipments in transit for major commodities across all fema regions.	no visibility	procure gps tracking system	procured
2006	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	provide visibility of all requests, orders and shipments in transit for major commodities across all fema regions.	gps procured	visibility of orders in 2 regions with highest hurricane incidence (4 and 6)	visibility of order in the 2 regions
2006	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	visibility available to all fema regions, esf partners, state partners	none	visibility at fema hq and 2 regions	visibility at fema hq and 2 regions
2007	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	provide visibility of all requests, orders and shipments in transit for major commodities across all fema regions.	visibility of hq orders and shipments in-transit for major commodities within two regions	visibility of hq orders across all regions	visibility of hq orders across all regions
2007	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	visibility available to all fema regions, esf partners, state partners	7% (only two regions in fema)	33% (all regions)	7% only 2 regions
2007	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	score (out of 5) on satisfaction survey of lscms/tav internal fema customers	not currently measured	to be baselined for fema lrc, rrccs, lcs in fy2007	3.46
2007	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	time between initial customer request and status visibility available in lscms/tav (high priority and above requests)	not currently measured	to be baselined in fy2007	6.15 hours
2007	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	fema systems with interfaces to lscms/tav	none	isaac integrated with tpm/wm	isaac integrated

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	external systems with interfaces to lscms/tav	none	fems-irris	fema-irris integrated
2008	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	provide visibility of all requests, orders and shipments in transit for major commodities across all fema regions.	visibility of hq orders and shipments in-transit for major commodities across all regions	visibility for all national assets, initial 3pl, and 1-2 vendors for each major commodity	visibility of hq orders & shipments for major commodities across all regions
2008	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	visibility available to all fema regions, esf partners, state partners	33%	33% all regions	visibility for all regions
2008	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	score (out of 5) on satisfaction survey of lscms/tav internal fema customers	3.46	3.7	3.54
2008	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	time between initial customer request and status visibility available in lscms/tav (high priority and above requests)	6.15	4.5 hours	4.5
2008	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	fema systems with interfaces to lscms/tav	isaac integrated with tpm/wm	isaac integrated with etasker	fema it put hold on use of isaac pending replacement with new id mgmt system
2009	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	visibility of all requests, orders and shipments in transit for major life-saving/life-sustaining commodities across all fema regions.	visibility of hq orders & shipments for major commodities across all regions	visibility of all fema assets, web-based requisitioning by jfo customers, 3 major vendors/partners on boarded	
2009	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of visibility available to all fema regions, esf partners, state partners	33%	37% (all regions, first esf and first 2 state partners)	
2009	Build a Nimble, Effective Emergency	*	*	score (out of 5) on satisfaction survey of	3.54	3.7	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Response System and a Culture of Preparedness			lscms/tav internal fema customers			
2009	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	% of resource requests for which the correct life-saving/life-sustaining assets are delivered in good condition at the right location at the right time	58% delivered on time for gustav & ike	63% (5% decrease in incorrect deliveries)	
2009	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	time between initial customer request and status visibility available in lscms/tav (high priority and above requests)	4.5	4 hours	
2009	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	number of fema systems with interfaces to lscms/tav	1 nacs-irris	2 fema-irris at dhs hosting center	
2009	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	number of external systems with interfaces to lscms/tav	0	3 strategic partners	
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	visibility of all requests, orders and shipments in transit for major life-saving/life-sustaining commodities across all fema regions.	visibility of hq orders & shipments for major commodities across all regions, plus 3 onboarded partners	visibility of all fema assets, web-based requisitioning by state/jfo customers, 50% of major vendors on boarded	
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of visibility available to all fema regions, esf partners, state partners	37%	41% (all regions, 3 esf and 5 state partners)	
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	tpm mobile improves forecasting and planning which directly leads to reduced duplicate orders	data to be collected at end of each fy09 disaster to establish baseline	no greater than 3 days (72 hours) worth of excess commodities at end of a disaster	
2010	Build a Nimble, Effective Emergency	*	*	score (out of 5) on satisfaction survey of	3.7	3.85	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Response System and a Culture of Preparedness			lscms/tav internal fema customers			
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	score (out of 5) on satisfaction survey of lscms/tav external customers	none - first set of partners on-boarded at end of 2009 hurricane season	3.5	
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	% of resource requests for which the correct life-saving/life-sustaining assets are delivered in good condition at the right location at the right time	63%	68% (5% decrease in incorrect deliveries)	
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	time between initial customer request for life-saving/life-sustaining assets and status visibility available in lscms/tav (high priority and above requests)	4 hours	2 hours	
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of reduced truck waiting time due to tpm mobile improving speed of receiving at the gate during disasters	data to be collected at end of each fy09 disaster to establish baseline	5% reduced truck waiting times at incident support bases (isb)	
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of fema orders processed by wm at additional dcs which allows for consistent automated business processes across the enterprise	approximately 50% of fema dc orders (except electronics) fullfilled through wm	98% of all fema dc organic orders (except electronics) fulfilled through wm	
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent increase in efficiency of warehouse operations due to implementation of wm at additional dcs. reduced order receipt to	data to be collected in fy09 via observation of pick-pull process at a non-wm dc	warehouse 'pick-pull' efficiency increased by 5%	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				ready-for-ship time			
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent inventory accuracy improvement due to wm at additional dcs	annual one point-in-time snapshot accuracy is 98%; no capability to provide real time inventory accuracy	real time inventory accuracy is 95%	
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	performance based transportation contracting yields $4-5m in annual savings (based on industry savings)	data to be collected at end of each fy09 disaster to establish baseline	5% reduced truck waiting times at dcs and isbs during disasters	
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of closed taskers by requester module improves (1000 unclosed after ike & gustav)	1,000 unclosed after hurricane ike	95% of taskers closed by end of the response phase of an event	
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent time reduction in generating reports due to enhanced pm reports which reduce requirement for manual spreadsheets enabling resources to be reassigned for operational mission	time to create manual reports and spreadsheets to be determined in fy09	75% reduction in hours spent to create manual reports	
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	number of external systems with interfaces to lscms/tav	3	3 more - ofas, vendors, ngos, and/or states	
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	standardization of data with other dhs disaster mgmt systems	none	analysis of standardization with dhs/oasis edxl standards	
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	dollars saved by gps upgrade reducing gps messaging costs	$6m	20% reduction in gps messaging costs	
2010	Build a Nimble,	*	*	percent	data to be	10% increase in	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Effective Emergency Response System and a Culture of Preparedness			increase in recovery of assets due to partner on boarding providing improved visibility of partner assets at disaster sites	collected at end of each fy09 disaster to establish baseline	recovery of partner assets	
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of increase in return of partner trailers due to partner on boarding providing improved visibility of partner trailers at disaster sites	data to be collected at end of each fy09 disaster to establish baseline	2% increase in return of partner trailers at end of disasters (get industry/dla/gsa average)	
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	% of lscms/tav specialty disaster workforce receiving basic training	98% have completed all basic training	100%	
2010	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	% of non-deployed tav specialty disaster workforce receiving refresher training	50% of lscms/tav specialty disaster workforce are receiving refresher training	95% of non-deployed lscms/tav specialty disaster workforce	
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of visibility of all requests, orders and shipments in transit for major commodities across all fema regions.	50%	66% of major vendors on boarded	
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of visibility available to fema regions, esf partners, state partners	41%	50% (all regions, 4 esf and 13 state partners)	
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	score (out of 5) on satisfaction survey of lscms/tav internal fema customers	3.85	4	
2011	Build a Nimble, Effective Emergency Response System and a	*	*	score (out of 5) on satisfaction survey of lscms/tav external	3.7	3.85	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Culture of Preparedness			customers			
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	% of life-saving/life-sustaining resource requests for which the correct assets are delivered in good condition at the right location at the right time	68%	73% (5% decrease in incorrect deliveries)	
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent increase in visibility of shipments that have arrived at isbs and pods due to geo-fencing capability	0%	95% visibility of shipments with gps devices attached are in 'arrived' status and visible in tpm	
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	time between initial customer request and status visibility available in lscms/tav (high priority and above requests)	2 hrs	1 hour	
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of fema disc material orders filled through wm at disc resulting in reduces dc operational costs	0%	50% of all fema disc material orders fulfilled through wm	
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of reduces duplicate manual effort for creating orders, shipments, tracking and order closeout due to timacs integration	0%	50% of disaster material orders from disc are processed in tpm	
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of reduced truck waiting time due to performance based transportation contracting which yields $4-5m in annual savings (based on industry savings)	fy10 actual	5% reduced truck waiting times at dcs and isbs during disasters	
2011	Build a Nimble, Effective Emergency	*	*	percent of data standardization across fema	only within cots portion of lscms/tav (wm,	100% among lscms/tav modules	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Response System and a Culture of Preparedness			logistics systems provides ability to share data, track across life cycle of business events, and provide consistent reporting during disasters	tpm, pm)		
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	number of interfaces with other fema systems	2 (nacs/isaac, fema-irris)	3 (timacs)	
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	number of external systems with interfaces to lscms/tav	6	10 more - ofas, vendors, ngos, states	
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	standardization of data with dhs disaster mgmt systems	none	1 edxl standard supported (edxl-at or edxl-rm)	
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of compliance with system security, ea and operational requirements introduced by hardware upgrade	in fy09, fisma poa&m 75% complete, tav phase 1 not ea compliant, lscms/tav not migrated to new data center	100% compliance with dhs/fema/it hosting requirements	
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of system availability due to hardware upgrade which provides system reliability during disasters	to be measured at end of fy10 via fema enterprise operations (eops)	99% system availability during disasters	
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	number of hours to implement dr/coop site improves ability to recover from disasters	to be measured at end of fy10 via eops	system recovery time during disasters takes no longer than 4 hours	
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	number of dollar costs reduced for maintenance and enhancements due to cots system upgrade	4 fte	15% cost avoidance to do enhancements or 'bug fixes' that are inherent in new cots package	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent improvement in recovery of partner assets due to partner on boarding providing improved partner order accuracy	fy10 actual	5% increase in recovery of partner assets	
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent improvement in return of partner trailers due to partner on boarding providing improvement in partner order accuracy	fy10 actual	3% increase in return of partner trailers at end of disasters (get industry/dla/gsa average)	
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	number of systems for which data standardization provides ability to share data, track across life cycle of business events, and provide consistent reporting during disasters	100% of lscms/tav modules	1 non-lscms/tav fema logistics system sharing standardized data with lscms/tav	
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	% of lscms/tav specialty disaster workforce receiving basic training	fy10 actual percent	100%	
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	% of non-deployed lscms/tav specialty disaster workforce receiving refresher training	fy10 actual percent	95% of non-deployed lscms/tav specialty disaster workforce	
2012	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of visibility of all requests, orders and shipments in transit for major commodities provide across all fema regions.	66%	75% of major vendors on boarded	
2012	Build a Nimble, Effective Emergency Response System and a	*	*	percent of visibility available to all fema regions, esf partners,	50%	66%	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Culture of Preparedness			state partners			
2012	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	score (out of 5) on satisfaction survey of lscms/tav internal fema customers	4	4	
2012	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	score (out of 5) on satisfaction survey of lscms/tav external customers	3.85	4	
2012	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	% of life-saving/life-sustaining resource requests for which the correct assets are delivered in good condition at the right location at the right time	73%	75%	
2012	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	time between initial customer request and status visibility available in lscms/tav (high priority and above requests)	1 hr	45 min	
2012	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of fema disc materials orders filled through wm at disc which reduces dc operational costs	50%	75% of all fema disc material orders fulfilled through wm	
2012	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent reduced truck waiting time due to performance based transportation contracting which yields $4-5m in annual savings (based on industry savings)	fy11 actual	5% reduced truck waiting times at dcs and isbs during disasters	
2012	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of material orders processed by disc due to timacs integration which reduces duplicate	50%	75% of disaster material orders from disc are processed in tpm	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				manual effort for creating orders, shipments, tracking and order closeout			
2012	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	number of data standardization standards supported for data with dhs disaster mgmt systems	1 (edxl-xx)	support for 2 dhs data standards	
2012	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent increase in recovery of partner assets due to partner on boarding providing improved partner order accuracy	fy11 actual	5% increase in recovery of partner assets	
2012	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent increase in return of partner trailers due to partner on boarding providing improvement in partner order accuracy	fy11 actual	5% increase in return of partner trailers at end of disasters (get industry/dla/gsa average)	
2012	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	number of systems sharing data with lscms/tav due to data standardization which provides ability to share data, track across life cycle of business events, and provide consistent reporting during disasters	1 non-lscms/tav fema logistics system sharing standardized data with lscms/tav	2 non-lscms/tav fema logistics systems sharing standardized data with lscms/tav	
2012	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	% of lscms/tav specialty disaster workforce receiving basic training	fy11 actual percent	100%	
2012	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	% of non-deployed lscms/tav specialty disaster workforce receiving refresher training	fy11 actual percent	95% of non-deployed lscms/tav specialty disaster workforce	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2013	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of visibility of all requests, orders and shipments in transit for major commodities provide across all fema regions.	75%	80% of major vendors on boarded	
2013	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of visibility available to all fema regions, esf partners, state partners	66%	85% - steady state target	
2013	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	score (out of 5) on satisfaction survey of lscms/tav internal fema customers	4	4.1– steady state target	
2013	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	score (out of 5) on satisfaction survey of lscms/tav external customers	4	4.1– steady state target	
2013	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	% of resource requests for which the correct assets are delivered in good condition at the right location at the right time	75%	80%– steady state target	
2013	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	time between initial customer request and status visibility available in lscms/tav (high priority and above requests)	45 min	15 min– steady state target	
2013	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of disc material orders filled by wm at disc which reduces dc operational costs	75%	90% of all fema disc material orders fulfilled through wm– steady state target	
2013	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of reduced truck waiting time due to performance based transportation contracting which yields $4-5m in annual	fy12 actual	5% reduced truck waiting times at dcs and isbs during disasters– steady state target	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				savings (based on industry savings)			
2013	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of disaster material orders filled by timacs integration which reduces duplicate manual effort for creating orders, shipments, tracking and order closeout	75%	85% of disaster material orders from disc are processed in tpm	
2013	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	number of data standardization standards supported with dhs disaster mgmt systems	2 dhs data standards	support for 2 dhs data standards– steady state target	
2013	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent increase in receovery of partner assets due to partner on boarding providing improved partner order accuracy	fy12 actual	5% increase in recovery of partner assets– steady state target	
2013	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent increase in return of partner trailers due to partner on boarding providing improvement in partner order accuracy	fy12 actual	10% increase in recovery of partner trailers	
2013	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	number of systems that data standardization provides ability to share data, track across life cycle of business events, and provide consistent reporting during disasters	2 non-lscms/tav fema logistics systems sharing standardized data with lscms/tav	all appropriate non-lscms/tav fema logistics systems sharing standardized data with lscms/tav	
2013	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	% of lscms/tav specialty disaster workforce receiving basic training	fy12 actual percent	100%	
2013	Build a Nimble,	*	*	% of	fy12 actual	95% of	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Effective Emergency Response System and a Culture of Preparedness			non-deployed lscms/tav specialty disaster workforce receiving refresher training	percent	non-deployed lscms/tav specialty disaster workforce	
2014	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of visibility of all requests, orders and shipments in transit for major commodities provide across all fema regions.	80%	85% of major vendors on boarded – steady state target	
2014	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of visibility available to all fema regions, esf partners, state partners	77%	85% - steady state target	
2014	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	score (out of 5) on satisfaction survey of lscms/tav internal fema customers	4.1	4.1– steady state target	
2014	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	score (out of 5) on satisfaction survey of lscms/tav external customers	4.1	4.1– steady state target	
2014	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	% of resource requests for which the correct assets are delivered in good condition at the right location at the right time	77%	80%– steady state target	
2014	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	time between initial customer request and status visibility available in lscms/tav (high priority and above requests)	30 min	15 min– steady state target	
2014	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of fema disc materials orders filled by wm at disc which reduces dc operational costs	85% of all fema disc material orders fulfilled through wm	90% of all fema disc material orders fulfilled through wm– steady state target	
2014	Build a Nimble,	*	*	percent of	5% reduced	5% reduced	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Effective Emergency Response System and a Culture of Preparedness			reduced truck waiting time due to performance based transportation contracting which yields $4-5m in annual savings (based on industry savings)	truck waiting times at dcs and isbs during disasters	truck waiting times at dcs and isbs during disasters– steady state target	
2014	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent of disaster material orders processed by timacs integration which reduces duplicate manual effort for creating orders, shipments, tracking and order closeout	85% of disaster material orders from disc are processed in tpm	90% of disaster material orders from disc are processed in tpm– steady state target	
2014	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	number of systems data is standardized with - dhs disaster mgmt systems	support for 2 dhs data standards	support for 2 dhs data standards– steady state target	
2014	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent increase in recovery of partner assets due to partner on boarding providing improved partner order accuracy	2013 actual percent of recovery in partner assets	5% increase in recovery of partner assets– steady state target	
2014	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	percent increase in return of partner trailers due to partner on boarding providing improvement in partner order accuracy	2013 actual percent return of partner trailers at end of disasters	5% increase in return of partner trailers at end of disasters – steady state target	
2014	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	number of systems that data standardization provides ability to share data, track across life cycle of business events, and provide consistent reporting during disasters	all appropriate non-lscms/tav fema logistics systems sharing standardized data with lscms/tav	all appropriate non-lscms/tav fema logistics systems sharing standardized data with lscms/tav– steady state target	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2014	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	% of lscms/tav specialty disaster workforce receiving basic training	fy13 actual percent	100%	
2014	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	% of non-deployed lscms/tav specialty disaster workforce receiving refresher training	fy13 actual percent	95% of non-deployed lscms/tav specialty disaster workforce	

Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Plan IOC	$1.0	$1.0	2005-03-08	2005-03-08	2006-09-30	2006-09-30	100.00%	100.00%
Acquire IOC	$23.5	$23.5	2005-06-01	2005-06-01	2006-09-30	2006-09-30	100.00%	100.00%
Plan Phase 2 FOC	*	*	2010-09-30		2011-09-30		0.00%	0.00%
O&M FY2006	$2.1	$2.1	2005-10-01	2005-10-01	2006-09-30	2006-09-20	100.00%	100.00%
O&M FY2007	$37.0	$37.0	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
O&M FY2008	$32.9	$32.9	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
O&M FY2009	$17.8	$16.8	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
O&M FY2010	$18.1	$13.3	2009-10-01	2009-10-01	2010-09-30		75.00%	75.00%
O&M FY2011	*	*	2010-10-01		2011-09-30		0.00%	0.00%
O&M FY2012	*	*	2011-10-01		2012-09-30		0.00%	0.00%
O&M FY2013	*	*	2012-10-01		2013-09-30		0.00%	0.00%
O&M FY2014	*	*	2013-10-01		2014-09-30		0.00%	0.00%
O&M FY2015	*	*	2014-10-01		2015-09-30		0.00%	0.00%
O&M FY2016	*	*	2015-10-01		2016-09-30		0.00%	0.00%
O&M FY2017	*	*	2016-10-01		2017-09-30		0.00%	0.00%
Plan Phase 2 IOC	$4.4	$1.5	2009-09-30	2009-10-01	2010-09-30		83.00%	83.00%
Acquire Phase 2 IOC	$15.0	$10.6	2009-09-30	2009-09-30	2011-05-31		75.00%	75.00%
Acquire Phase 2 FOC	*	*	2010-09-30		2011-12-31		0.00%	0.00%

* - Indicates data is redacted.